

Program 010

DSHS - Children's Administration**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	2,464.7	517,355	434,065	951,420
Supplemental Changes				
Middle Management Reduction	(40.0)	(1,518)	(2,480)	(3,998)
Placement Evaluations		270		270
Supervised Visitation		1,439	566	2,005
Remove Residual Victim of Crime Act Authority			(580)	(580)
Braam Settlement Attorney's Fees		200		200
Bellevue Office Relocation One-Time Cost		119	51	170
Child Services Reform Funding Shortfall	55.0	6,238	2,673	8,911
Replace Child Welfare Information System	3.8	3,802	3,802	7,604
Chemical Dependency Specialists		572	(1,144)	(572)
Statewide Leased Facilities Implementation Transfer	(.9)	(120)	(50)	(170)
Federal Funds Technical Adjustment				
L&I Rate Adjustments		38	12	50
Pension Plan 1 Unfunded Liabilities			1,012	1,012
Technical Corrections	11.8	738	1,316	2,054
Fuel Rate Adjustment		17	7	24
Lease Rate Adjustments		1,539	707	2,246
Mileage Rate Adjustments		208	89	297
Mandatory Caseload Adjustments		16,801	9,727	26,528
Federal Medical Assistance Percentage Match Adjustment		(153)	153	
Subtotal - Supplemental Changes	29.7	30,190	15,861	46,051
Total Proposed Budget	2,494.4	547,545	449,926	997,471
Difference	29.7	30,190	15,861	46,051
Percent Change	1.2%	5.8%	3.7%	4.8%

SUPPLEMENTAL CHANGES**Middle Management Reduction**

Middle management and regional staff reductions that were placed in the agency's administrative budget are transferred into program budgets. This step nets to zero agency wide. (General Fund-State, General Fund-Federal)

Placement Evaluations

The forecast costs associated with placement evaluations have increased.

Supervised Visitation

Costs associated with supervised visitation are also forecasted to increase. (General Fund-State, General Fund-Federal)

HUMAN SERVICES - DSHS

Remove Residual Victim of Crime Act Authority

The 2005-07 enacted budget transferred the Victim of Crime Act (VOCA) grant from the Department of Social and Health Services (DSHS) to the Department of Community, Trade and Economic Development (CTED). Expenditure authority for VOCA funds is removed from the Children's Administration budget. (General Fund-Federal)

Braam Settlement Attorney's Fees

The Braam v. the Department of Social and Health Services settlement requires that the Department pay \$100,000 in attorney fees by August 1, 2005, and an additional \$100,000 by August 1, 2006. Funding is provided to fulfill the terms of the settlement.

Bellevue Office Relocation One-Time Cost

One-time funding is provided to relocate the Bellevue office in accordance with the leased facilities strategic plan to implement efficiencies and to reduce facility costs by co-locating offices with other Department of Social and Health Services programs. (General Fund-State, General Fund-Federal)

Child Services Reform Funding Shortfall

A technical correction is made to the funding received in the 2005-07 Biennial Budget to enable full implementation of Child Protection Services and Child Welfare Services (CPS/CWS) reform. Funding is provided to cover the entire cost of the FTE staff added in the 2005-07 budget. In addition, funds are provided to increase the number of children who are seen every 30 days. (General Fund-State, General Fund-Federal)

Replace Child Welfare Information System

The Department will select a statewide automated child welfare information system (SACWIS), hire an implementation vendor, and perform initial implementation work. Successful implementation of a proven SACWIS will support Child Protective Services and Child Welfare Services reform by providing the integrated data-driven decision support required by professional field staff. This system will also measure performance-based outcomes for children and families. (General Fund-State, General Fund-Federal)

Chemical Dependency Specialists

An increase is made to the state funding for on-site chemical dependency services to fully implement the program. Children's Administration cannot earn the level of federal Medicaid assumed in the 2005-07 Biennial Budget. (General Fund-State, General Fund-Federal)

Statewide Leased Facilities Implementation Transfer

Staff and funding are transferred within the Department of Social and Health Services to support the Statewide Leased Facilities Model. These staff and dollars are transferred from the program budgets to the administrative services budget. This step nets to zero agency-wide. (General Fund-State, General Fund-Federal)

Federal Funds Technical Adjustment

The spending plan for federal funds needs to be adjusted between federal account types to accurately reflect the source of federal match that will be earned in the enacted 2005-07 Biennial Budget. (General Fund-Federal)

L&I Rate Adjustments

Adjustments of workers' compensation charges include changes to an agency's experience factor that reflects the agency's past claim history. (General Fund-State, General Fund-Federal)

Technical Corrections

Several programs in the Department of Social and Health Services require technical corrections to the 2005-07 Biennial Budget. These corrections include changes related to shared services, information services, Domestic Violence Prevention (HB 1314), Child Abuse and Neglect (ESSB 5922), and targeted vendor rate transfers. (General Fund-State, General Fund-Federal)

Fuel Rate Adjustment

Increased funding is provided to address projected increases in fuel costs during the 2005-07 Biennium for the first fiscal year. (General Fund-State, General Fund-Federal)

Lease Rate Adjustments

The Department needs additional funding to pay for leases during the 2005-07 Biennium. (General Fund-State, General Fund-Federal)

Mileage Rate Adjustments

The U.S. Treasury Department raised its allowable reimbursement rate for automobile mileage to \$.485, effective September 15, 2005 through December 2005. Effective January 2006, the rate becomes \$.445 per mile. Funding is provided for the difference between the \$.375 per mile reimbursement rate set in the 2005-07 Biennium and the new rates for the first year of the biennium. (General Fund-State, General Fund-Federal)

Mandatory Caseload Adjustments

The November 2005 forecast adopted by the Caseload Forecast Council assumed a per capita amount for adoption support of \$597 per month in Fiscal Year 2006 and \$615 per month in Fiscal Year 2007. The per capita cost of foster care was raised to \$1,592 per month in Fiscal Year 2006 and \$1,640 per month in Fiscal Year 2007. Funding is provided for these increased support amounts. (General Fund-State, General Fund-Federal)

Federal Medical Assistance Percentage Match Adjustment

The amount of federal funding available for match on current programs will increase as a result of the update to the Federal Medical Assistance Percentage (FMAP). Effective October 1, 2006, these changes will increase the match on Medicaid expenditures from 50.00 percent to 50.12 percent. (General Fund-State; General Fund-Federal)